Metrolinx
Five Year Strategy
2012 - 2017

JUNE 2012

METROLINX

An agency of the Government of Ontario

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Message from the Chair, Robert Prichard

On behalf of the Board of Directors, it is my pleasure to introduce Metrolinx's Five Year Strategy for 2012 to 2017.

One year ago, Metrolinx created its first ever Five Year Strategy. Since then, the continued maturation and evolution of the organization has seen the addition of two new operating divisions, Air Rail Link and PRESTO which have further increased our capacity for transforming mobility in the Greater Toronto and Hamilton Area (GTHA).

The talented executive team that leads the organization is advancing progress through a challenging economic and political climate, while staying true to implementing the overall vision of *The Big Move*.

This 2012-2017 Five Year Strategy draws upon and is aligned with the previous 2011-2016 Five Year Strategy, while updating it appropriately to reflect new information and new external pressures.

While our current position continues to be very strong in having demonstrated a number of early wins, the next five years will not be without challenges, including a difficult economic and political climate. Metrolinx is nevertheless doing its part to prepare the GTHA for the rapid pace of growth, in ways that support regional economic competitiveness, ensure environmental health and improve the region's quality of life.

Transforming how we move across this vast region will depend on the people of Metrolinx, their talent, passion, innovation and commitment. The Board of Directors enters the next five years with great optimism and high confidence in this organization's ability to achieve success.

I am honoured to serve as Chair of such a remarkably talented Board of Directors during this period of continued progress.

J. Robert S. Prichard
Chair

Message from the President & CEO, Bruce McCuaig

As one of the largest and fastest-growing urban regions in North America in the 1970s and 1980s, growth in the Greater Toronto and Hamilton Area (GTHA) was propelled, in part, by a regional transportation network that was ahead of its time.

Investment in the region's transportation network, however, has not been sufficient during the last generation. As a result, every year, congested roads and overtaxed transit systems result in billions of dollars lost from our economy through delays and wasted energy.

Implementing the vision laid out in *The Big Move* regional transportation plan will not only help reclaim our region's past transportation advantage, but also bolster our global competitiveness, protect our environment, and improve our quality of life. While this blueprint for the future was developed at a time of significant economic uncertainty during 2008, we believe that now, more than ever, sticking steadfastly to this vision is critically important.

For the very first time, like so many of our global competitors, we are thinking like a single region. We are proposing new transit projects, investing an additional $2 to $2.5 billion annually over the next 20 years — the largest public transit expansion in half a century. Over its life span, this investment will not only help create thousands of new well-paid jobs, but also will save billions of dollars in time, energy and other efficiencies.

Since the initial 2011-2016 Five Year Strategy was put in place a year ago, we have already made tremendous progress on projects ranging from the Union Station revitalization to the new Air Rail Link, with "shovels in the ground" throughout the region. This has resulted in an integrated planning and operating environment envied by jurisdictions throughout North America and beyond.

Over the next five years we must continue to deliver key projects on time and on budget. There is little margin for error. We must maintain an unwavering commitment to unparalleled customer service. We must continue to deliver high quality services to our existing customers. We must keep our fellow citizens excited and engaged with our vision to ensure that we have sufficient resources to do our work.

The purpose of this 2012-2017 Five Year Strategy is to build upon last year's strategy, while taking into account new information, and direct the way forward. It will guide our annual business planning; it will inform our advice to the Province of Ontario on capital investments for GTHA transportation; it will shape the policy and planning direction for everyday decision making; and it will clarify, for our partners and stakeholders, our intent for the next five years.

Most importantly, this Strategy will provide employees of Metrolinx and its operating divisions with a strategic focus for our transformative efforts over the next five years. The way we work and interact to achieve the deliverables of this Strategy will then be purposeful, coherent and results-oriented. I look forward to working with all of the committed people at Metrolinx to achieve our vision over the next five years.

Bruce McCuaig
President and CEO

Setting the Stage

The original 2011-2016 Metrolinx Five Year Strategy was developed through extensive consultation with all business units and adopted by the Metrolinx Board in June of 2011. This document, the 2012-2017 Metrolinx Five Year Strategy, is a revised and updated version of that original strategy with more recent information incorporated.

As with the previous one, the purpose of this document is to:

- Identify concrete, action-oriented deliverables to enable continued progress towards achieving the objectives of *The Big Move*;
- Guide annual business planning;
- Advise the Province of Ontario on investments for Greater Toronto and Hamilton Area (GTHA) transportation;
- Align policy and planning direction with decision making and delivery;
- Clarify, for our partners and stakeholders, our intent for the next five years; and,
- Provide employees of Metrolinx and its operating divisions with a strategic overview of our transformative efforts.

The Metrolinx Five Year Strategy has become a pillar throughout the organization, in directing business planning, budgeting and project planning for the whole enterprise and its operating divisions. It refines deliverables towards achieving the transformative goals of *The Big Move*, and supports alignment of the organization towards our common objectives. **Exhibit 1** shows how this strategy fits into the family of Metrolinx strategic documents.

Exhibit 1: Alignment of Metrolinx Strategies and Plans

As we work through the implementation of the Metrolinx Five Year Strategy, we will continue to monitor our progress to make course corrections as required. We will use this strategy as a framework for creating our annual business plans, ensuring our short-term strategies are aligned with the goals set out here. Each year we report back to the Board of Directors, on a regular basis, on progress made towards the milestones and goals set in each Five Year Strategy.

The Five Year Strategy has been shaped and informed by the contributions of many throughout the organization. We would like to acknowledge these contributions, without which this document would not have been possible.

"The greatest danger for most of us is not that our aim is too high and we miss it, but that it is too low and we reach it."

Michelangelo

Metrolinx Vision, Mission and Values

Vision

Working together to transform the way the region moves.

Mission

To champion and deliver mobility solutions for the Greater Toronto and Hamilton Area.

Corporate Values

Commitment: We will take action with high energy and commitment reflecting the importance of our work. We will hold ourselves accountable for our decisions and our commitments to the communities we serve. We will strive for an environment where we are fully engaged and take initiative.

Service: We will consistently put our work in the context of the people and the public purpose we serve. We will anticipate, understand and continuously exceed our customers' expectations. We will place the needs of our customers, stakeholders and communities at the centre of decision-making throughout the organization.

Working Together: As a group of individuals, we will work together in a spirit of trust and respect to achieve our shared vision. We will actively seek opportunities to collaborate both internally and externally. Internally, we will work across organizational units to achieve our common goals. If our work supports internal customers, we will work to meet and exceed their expectations. Externally, we will be recognized by our stakeholders as strong partners.

Innovation: We will encourage creativity, innovation and informed risk-taking to achieve personal growth and organizational success. We will create an environment that engages all employees and brings about our full potential. Through mentoring and training, we will develop the leadership capabilities in us all. We will resolve complexity to provide an 'easy' experience to customers, and embrace innovation to achieve our mission.

The Big Move Vision:

In 25 years, the GTHA will have an integrated transportation system that enhances our quality of life, our environment and our prosperity:

- A high quality of life. Our communities will support healthy and active lifestyles, with many options for getting around quickly, reliably, conveniently, comfortably and safely.
- A thriving, sustainable and protected environment. Our transportation system will have a low carbon footprint, conserve resources, and contribute to a legacy of a healthy and clean environment for future generations.
- A strong, prosperous and competitive economy. Our region will be competitive with the worlds strongest regions. Businesses will be supported by a transportation system that moves goods and delivers services quickly and efficiently.

Transportation providers will treat the needs of travellers as their number one job. Priority will be given to moving people and goods, not just vehicles. Connections between different modes of transportation, and across jurisdictions, will be seamless.

The transportation system will support our diversity and will accommodate everyone, regardless of age, means or ability. Services will be delivered fairly and equitably.

Public transit will compete effectively with the automobile with service that is fast, convenient, integrated, comfortable, safe, reliable and valued by its users. Walking and cycling will be attractive choices for travel. Roads and highways will be maintained and used efficiently as a key component of the transportation system.

The transportation system will contribute to the creation of attractive, liveable neighbourhoods and complete communities. It will help protect open space and agricultural lands from development while supporting a robust regional economy and the efficient movement of goods and services.
(*The Big Move*, 2008)

Metrolinx in 2012

Metrolinx was established as an agency of the Province of Ontario in 2006 as the regional transportation authority for the GTHA. Its mandate is to provide leadership in the coordination, planning, financing, project delivery, and development of an integrated multi-modal transportation network, working closely with the Province and municipal partners.

Metrolinx's vision for the future of transportation is set out in its award-winning plan, *The Big Move*. Endorsed by the Province and supported by municipalities, this plan is the first multi-modal, wholly integrated regional transportation plan for the GTHA. Metrolinx has now been focussed on the implementation of *The Big Move*.

To date, the Province has committed over $14 billion towards the expansion of regional rapid transit, including 2008 Quick Win projects, a major expansion of GO Transit and advancing priority projects in Toronto, Mississauga, Brampton and York Region. Many of these new projects will be completed within the next 10 years. By June of 2013, Metrolinx will have developed an Investment Strategy that will help to secure financing for the next wave of priority projects.

Metrolinx's ability to undertake the next twenty years of transformation is made possible by the diverse expertise of its Board of Directors and employees in the areas of customer service, transit operations, project delivery, finance and investment, law, community development, communications, policy and planning, human resources and technology.

Metrolinx has three operating divisions: GO Transit, ARL and PRESTO.

GO Transit

In 2009, Metrolinx grew to include GO Transit as an operating division, strengthening Metrolinx and benefiting from over forty-five years of success in operations, customer service and project delivery as North America's third largest commuter transit system. In operation since 1967, GO delivers over 62 million passenger trips every year to over seven million residents of the GTHA and beyond. GO Transit achieves 80 per cent operating cost recovery – the highest in North America. GO Transit's Passenger Charter is a public pledge to customer service excellence, and a basis for public reporting of service performance.

Air Rail Link

In 2010, Metrolinx added another operating division – the Air Rail Link (ARL). The ARL will provide a new high-quality express rail service between Canada's two busiest transportation hubs, Toronto Pearson Airport and Union Station, thereby expanding the range of transportation options available to residents and visitors to the GTHA.

GTHA Today:
- 8,242 sq. km in area
- 6.5 million residents
- 30 municipalities
- 10 transit operators

Metrolinx in 2012:
- 2,400 employees, of which 1,850 are at GO Transit
- partners with nine local transit operators
- builds approximately $2 billion to $2.5 billion annually in transit expansion and improvements

GO Transit:
- provides approximately 62 million rides per year or 240,000 rides per weekday, and growing, this weekday number is equivalent to the entire population of Saskatoon
- has provided over one billion trips since inception in 1967
- generates in excess of $338 million per year in fare revenue
- on-time performance is 94.3 per cent for rail services and 99 per cent for bus services
- operates on 427 km of rail corridor, of which 65 per cent is owned by Metrolinx
- runs 2,784 km of bus routes, 62 rail stations, and 16 bus terminals

Air Rail Link:
- a 25 km high quality rail service under construction for completion in 2015
- will attract approximately 5,000 passengers per day upon startup

PRESTO:
- serves 9 transit systems
- 220,000 cards currently in use and climbing as expansion to OC Transpo proceeds in Ottawa

The ARL is a critical first step in executing one of the *The Big Move* regional transportation plan objectives to establish "high-order transit connectivity to the Pearson Airport district from all directions, including a multi-purpose, fast transit link to downtown Toronto."

The 25km ARL service will have four stops, each with its own station: Pearson Airport Terminal 1, Weston, Bloor, and Union. The complete trip will take 25 minutes, trains will leave every 15 minutes and each train will carry up to 180 passengers in its three cars.

The service will be operational in time for the 2015 Toronto Pan/Parapan American Games in July 2015. Initial forecasts of ARL ridership anticipate roughly 5,000 passengers per day or 1.8 million rides in the opening 12 months.

PRESTO

In 2011, PRESTO became Metrolinx's newest operating division. It operates the PRESTO electronic fare system which allows transit users to move within and between participating transit systems with a single reloadable smart card.

The PRESTO fare system acts as a central service bureau, providing transit e-fare and information management systems, enabling efficient revenue collection and operations for Ontario transit agencies.

PRESTO is an essential component of *The Big Move* regional transportation plan, meeting the plan objective of implementing "an integrated transit fare system." It is currently in use at nine transit systems throughout the GTHA, including selected Toronto Transit Commission (TTC) stations, and by early 2013, will have been rolled out at OC Transpo in Ottawa.

Since the initial deployment of the system in 2010, approximately 220,000 PRESTO cards have been issued, with OC Transpo anticipated to add another 200,000 in 2013. The TTC will be substantially equipped with PRESTO in time for the Pan/Parapan American Games in 2015. By 2016, as more Ontario transit agencies adopt PRESTO, it is anticipated that the number of cards will surpass 2 million. Approximately 2 million PRESTO rides occur each month (as of January 2012).

Metrolinx Global Reputation

Metrolinx and its staff received numerous awards and grants this year, increasing the organization's global reputation:

Local/Regional

- Ontario Public Works – Project of the Year Award for Appleby GO Station – Accessibility Improvements
- Willis Chipman Award, Consulting Engineers of Ontario – Project Management Excellence – GO Transit Rail Improvement Program (GO TRIP)
- Ontario Steel Design Award – GO Transit Streetsville Bus Facility
- Certificate of Recognition – Streetsville Bus Facility – High Performance in New Construction – Greater Toronto Transit Authority

National

- The Transportation Association of Canada 2011 Transportation Person of the Year Award to Gary McNeil
- The Canadian Red Cross presented Bus Driver Nick Stojanovic with a Rescuer Award for rescuing a man with a disability from a burning car, which exploded two minutes after their escape
- The Supply Chain and Logistics Association of Canada President Award for the Transit Inventory Management Service (TIMS) of the Transit Procurement Initiative (TPI)
- The Purchasing Management Association of Canada Award for Supply Chain Excellence for TIMS of TPI
- Canadian Consulting Engineers – Award of Excellence in Project Management – GO TRIP Program

- Metrolinx's Mobility Hub Guidelines received an Honourable Mention in the Canadian Institute of Planners (CIP) 2012 Awards for Planning Excellence, in the category of Sustainabile Mobility, Transportation and Infrastructure

International

- Metrolinx and the City of Toronto were recognized at the annual Urban Land Institute (ULI) conference and were awarded a ULI grant to improve the look and feel of the approach along John Street to the John Street Pedestrian Bridge as part of the overall GO Georgetown South corridor improvements
- Metrolinx's Mobility Hub Guidelines were awarded Best Project in 2012 from the Planning Council of the Institute of Transportation Engineers

2012-2017 Challenges

This 2012–2017 Metrolinx Five Year Strategy considers new conditions that have emerged over the last year, impacting the overall strategic direction of the corporation.

1. Organizational Scan

The following high level internal challenges have been identified for the Metrolinx organization including its individual GO Transit, ART and PRESTO operating divisions.

1.1 Growing and Retaining Talent

Eight per cent of the Metrolinx workforce will turn 65 by 2017 and will be eligible to retire, and 21 per cent by 2022. At the same time, shortages in skilled labour in a broad variety of technical areas – for example in transportation engineering – will challenge us to deliver on our commitments and attract and retain talent.

According to the Ministry of Training, Colleges and Universities, the transportation equipment industry is Ontario's largest manufacturing group, with about 20 per cent of all manufacturing jobs. As this industry changes, and more advanced manufacturing processes are used, the greatest demand will be for highly skilled workers. Emerging industry sectors are also attracting new workers in fields such as aerospace, biotechnology, distance-learning, environment, green energy technologies, health informatics and multimedia (particularly mobile communications), implying even more competition for talent.[1]

Proposed Response:

- Strengthen efforts to invest in talent and people.
- Ensure adequate resources are in place to support professional development.

1.2 GO Transit

Rail Services

On many lines, adding even a single train during the busy peak periods requires significant infrastructure improvements to expand the capacity of the corridor, as well as more equipment, crews, and storage and maintenance facilities. On some lines, we will be challenged to accommodate demand over the next five years, while new parking facilities will deliver even more customers to stations.

Proposed Response:

- Continue to address rail constraints by making headway on foundation projects, including constructing a new rail maintenance facility, and optimization projects, such as building 12-car platforms.
- Continue current investments, such as capacity upgrades, to accommodate service needs well into the future.

Bus Services

Over the next five years, a 30 per cent increase in bus ridership is anticipated, requiring corresponding growth in fleet, drivers and maintenance capacity. While the amount of suburb-to-suburb travel is growing rapidly, this market is not served by rail lines. Bus services between suburban regions are growing with a focus on post-secondary institutions. Currently, transit carries a very small share of these potential passengers overall. Evolution to a more comprehensive service that meets work and business, personal and recreational needs, while desirable, is a challenge, due to the dispersed distribution of employment and other activity centres.

Proposed Response:

- Continue to develop inter-regional suburb to suburb bus services targeting key activity centres, employment nodes and the airport area.
- Continue to increase capacity and develop high frequency service on GO's primary bus network, while modifying or introducing services to maximize time-saving and reliability benefits of new infrastructure.

[1] Ministry of Training, Colleges and Universities, (2012). Which industries employ the most

GO Station Access

Only a small number of GO passengers live within walking distance of their "home" station and local transit service is often inadequate, which results in demand for a large number of parking spaces. Providing additional parking is expensive and has impacts on the properties around the station. New parking must be co-ordinated with growing service levels and effectively integrated with the surrounding neighbourhoods.

Proposed Response:

- Continue to develop better designed infrastructure for improved safety and convenience of pedestrians and cyclists, and implement more integrated transit services through a collaborative effort with municipalities and local transit operators.

1.3 Air Rail Link

In developing the rail connection between downtown Toronto and Pearson Airport, we are creating a new express service which does not currently exist in the region. In-depth market analysis is necessary, at the same time as effective service planning, to ensure that the market is well-defined and its needs are appropriately met. We are creating and operating a complex start up organization. At the same time, ambitious and innovative construction, vehicle development and other activities to meet exacting requirements of the project within tight schedules and budgets are being carried out. It will also be necessary to effectively engage stakeholders, including developing key strategic partnerships. Once the service is in place, we will need to respond to uneven demand patterns and potential overcrowding when a number of high-capacity flights land at Toronto Pearson Airport within a short timeframe.

Proposed Response:

- Continue with all activities to design and deliver the ARL in 2015, ensuring that all identified challenges are addressed.

1.4 PRESTO

As the PRESTO smart card system is rolled out across our partner transit operators, it will be implemented across a very broad network and a range of transit vehicles and stations. This provides a high level of complexity (geographic, scale, mobile and technology). At the same time, payment technologies are rapidly changing (open payments, mobile), creating a challenge that the current PRESTO core technology will need to be regularly updated through consistent investment. To maximize the benefits of PRESTO, we will be enhancing information management capabilities, opportunities for non-transit uses for the card, such as payment at shops and other services. As the number of partners involved increases, the complexity of the network will grow.

Proposed Response:

- Continue with all activities to roll out PRESTO as an integrated regional fare collection system while effectively managing complexities and incorporating new technologies as they became available to capitalize on opportunities for improved customer functionality.

2. Environmental Scan

The following lists a number of key high level external developments and conditions that are anticipated to impact our industry and organization over the next five years.

2.1 High Population Growth: 2011 Census Data

The GTHA faces the enviable challenge of continued population growth. In the north and west, both residential and employment growth can be expected. In the east, growth will likely be primarily residential. Central Toronto will continue to thrive as a growing global financial centre and the focus of significant high-density residential growth.

The implication of this from a transportation perspective is that a higher population means an increased number of trips. A

Population figures from the 2011 census were released in February 2012. The Ontario Ministry of Finance has yet to release its updated population projections based on census figures and latest economic forecasts.

Net migration levels into Ontario have been lower than usual in recent years, at less than 100,000 per year, mostly due to net inter-provincial migration losses to the rest of Canada.[2] As a result of ongoing economic conditions in Ontario, the rate of population growth may decline, but probably not evenly across the Province.

Proposed Response:

- Monitor and update, as necessary, population inputs to modelling, forecasting and service planning as a result of new census 2011 data.

2.2 A Dynamic Yet Constrained Economy

The employment patterns and the economy of our region are continually changing. Recent trends include the suburbanization of employment and "super-commutes" from low-density areas to other low density areas, due to changes in the manufacturing sector. These trends require flexible and innovative transit alternatives and the associated funding.

The report of the Commission on the Reform of Ontario's Public Services, also known as the *Drummond Report*, highlighted the challenges facing Ontario's economy in the coming years:

- Structural change: manufacturing has been dropping as a share of the province's output and employment base.
- The strength of the Canadian dollar continues to make it harder for Ontario to compete in world markets.
- Ontario's auto industry remains diminished.
- Ontario industry in general faces higher power prices due to the need for essential infrastructure replacement.
- Fuel prices will remain high.
- Almost all growth in Ontario's working-age population and labour force will come from immigration, but recent immigrants face lower wages compared to other Canadians.

The Ontario Ministry of Finance has stated that:

The average private-sector forecast for Ontario's economy was real gross domestic product (GDP) growth of 2.6 per cent for 2011. This has declined to 2 per cent. It also has a direct impact on government revenues and how the government manages its planning, particularly when it comes to balancing the implementation of new programs and protecting public services with meeting its targets for eliminating the deficit.[3]

The *Drummond Report* advises that if we were to continue on a similar path, "the deficit would more than double to $30.2 billion in 2017–18 and net public debt would reach $411.4 billion, equivalent to just under 51 per cent of the province's GDP."[4] It states further that "the preferred scenario for the budget path would balance the budget in 2017–18. To balance the budget, the province must target a spending level in 2017-18 that is 17 per cent lower than

Many Challenges

Population Growth
100,000 new residents each year are coming after decades of underinvestment and a transit system bursting at the seams. While provincial growth has slowed, this is not equal across the region.

Land Use Patterns
Employment outside of existing downtowns offer few transportation choices other than the car.

"Super-commutes"
Workers pursue specialized jobs further and further away from their homes.

Rising Oil Prices
Higher prices increase transit costs but may also accelerate demand for transit.

Congestion
Rising congestion undermines our quality of life and our competitiveness.

Fiscal Constraints
While GO Transit and PRESTO have enviable cost recovery ratios, our reliance on fares and general revenues makes us vulnerable to funding shortages in this era of fiscal restraint. The Drummond report has identified that creative non-fare revenue generating strategies are needed to ensure a diminishing reliance on subsidies and greater efficiencies in processes are needed.

Expectations
Metrolinx is facing a complex web of diverse stakeholders and a public with high expectations.

Sustainability
We will be expected to make further progress on climate change mitigation and adaptation, and step up efforts to accommodate Ontarians with disabilities.

[2] Ministry of Finance. (2011). Ontario Population Projections Update.
[3] Ministry of Finance. (2011). Economic Outlook and Fiscal Review 2011.
[4] Don Drummond. (2012). Commission on the Reform of Ontario's Public Services.

the sum found [if we continued on a similar path] – a wrenching reduction from the path that spending is now on."

Metrolinx currently relies on the Government of Ontario's general revenues. Metrolinx, through its GO Transit operating division, has one of the highest cost recovery ratios at 79.7 per cent for fiscal 2011-2012 (excluding PRESTO and ARL) and is exploring increases in both fare and non-fare revenue streams.

Proposed Response:

- Position Investment Strategy recommendations appropriately for implementation.
- Expand non-fare revenue sources.
- Continue to identify and implement efficiencies in corporate productivity and processes.

2.3 Strong Drivers Towards Sustainability

Oil and Electricity Prices

Higher oil prices increase transit costs but may also accelerate demand for transit. As per the Ministry of Finance, "Oil prices are expected to trend lower from their 2011 highs. However, strong growth in oil demand from emerging economies combined with more moderate supply growth will keep oil prices at relatively high levels."[6]

The Ministry of Energy recently advised that Ontario's industrial electricity rates are due to rise 2.7 per cent annually for the next 20 years, beginning in 2011[7].

Metrolinx and its operating divisions (in particular, GO Transit) are large users of both oil and electricity, with close to $50 million spent on energy per year, or $0.80 per trip.

Proposed Response:

- Continue to explore and implement new technologies to reduce fuel consumption and energy use, including acquiring more efficient vehicles and building all large new facilities to Leadership in Energy and Environmental Design (LEED) standards, while retrofitting old facilities.

Sustainability Reporting

More rigorous tracking and audits of energy use and waste generation may be required in the future. In *Ready for Change: An assessment of Ontario's climate change adaptation strategy*, the Environmental Commissioner recently wrote: "[I] expect to see the development and public reporting of success indicators, targets and timelines. With these in place, the government will be in a position to measure and annually report on progress made." Metrolinx can lead by example and report on these metrics prior to a formal mandate.

Proposed Response:

- As part of a new corporate sustainability framework, Metrolinx to establish base measurements of energy use and emissions to reduce year over year consumption per passenger-km carried.

[5] Don Drummond. (2012). Commission on the Reform of Ontario's Public Services.
[6] Ministry of Finance. (2011). Economic Outlook and Fiscal Review 2011.
[7] Ministry of Energy. Ontario's Long Term Energy Plan.

Climate Change

According to *Climate Ready: Ontario's Adaptation Strategy and Action Plan* released by the Ministry of the Environment in April 2011, the province should prepare for "the impacts of a changing climate through implementation of policies and programs that minimize risks to our health and safety, the environment and the economy, and maximize the benefits from opportunities which may arise."

Proposed Response:

- Strengthen efforts to establish a corporate Sustainability Plan that would include:
- Structured and integrated information management systems able to calculate lifecycle costing in major spending decisions;
- Regular reporting on energy consumption in all aspects of the business including facilities, service provision and business administration; and
- A climate adaptation plan that covers new facilities, existing facilities, our day-to-day practices, and response protocols.

2.4 A Changing Mobile Payment Environment

The mobile payment environment is currently in flux. Canada has not yet adopted a standard for mobile payments and much of the business collaboration between mobile network operators, financial institutions, and handset manufacturers to expand these technologies remains to be established.

Proposed Response:

- Be prepared to make major technology decisions when the mobile payment environment stabilizes.

2.5 The Rise of Social Media

The use of social media is becoming increasingly important in building relationships with our customers, maintaining and improving brand reputation and addressing needs as they arise. Social gestures such as *liking, +1-ing* and social sharing are already becoming commonplace in traditional applications, services and products, including an organization's web presence, intranet and business applications. These social technologies, in addition to real-time information being produced by Metrolinx, can generate large amounts of data.

Proposed Response:

- Continue to deploy trip planning and information tools as part of the Regional Transit Traveller Information System; and,
- Develop a Social Media strategy including real-time communication protocols with customers and stakeholders.

Setting a Strategic Direction

While *The Big Move* establishes a long-term vision for how we will live and get around the region, fulfilling this vision requires us to make rapid and significant progress in several aspects of our transportation system. This document identifies these aspects and specifically outlines the approach we will take and progress we will make between 2012 and 2017.

Integrated Mobility

Creating integrated mobility means providing multi-modal transportation services that are well connected, easily accessed and a critical part of a community's identity and sense of place. By accommodating the geographic and economic diversity of our region, the transportation system can become a more positive influence for change in the region.

Through integrated mobility, transit services will come together with well co-ordinated schedules that minimize wait times at rapid transit stations and mobility hubs. Mobility hubs will provide complementary land uses with appropriate levels of activities and services for neighbourhoods, including access to nearby recreation, shopping, entertainment and business, with state of the art technology and award-winning architectural and urban design.

To accomplish this, we cannot work in isolation. More emphasis will need to be placed on collaborative models for working, within our own organization and with others as well. Whether it is the integration of different modes of travel, different technologies, different professional disciplines, or different lines of business, we will need to incorporate innovative new ways for achieving results. While respecting decades of earned experience, we will have to remain open to change.

Metrolinx considers the emphasis on growing our people and their talents to plan, invest and deliver in our vision for integrated mobility.

The diagram above illustrates the key role played by people, partnerships and leadership in delivering integrated mobility. These three ingredients to success are top-of-mind in every key decision that is made throughout Metrolinx.

People

Meeting our objectives can only be achieved with an effective and committed team of talented people. As we invest in projects over the next five years to reduce travel times and smoothly integrate mobility, our aim is to have Metrolinx regarded as a great place to work, continuously attracting and retaining highly qualified talent. We recognize that underlying our drive and ability to deliver is our people and their talent. Over the next five years, we will therefore continue to invest in our people to unlock their full potential. This will be accomplished by:

- Ensuring that our corporate culture exemplifies our **corporate values** of Commitment, Service, Working Together and Innovation.
- Continually enhance **training, development and learning opportunities** aimed at various learning styles to meet current and future business priorities, as well as attract and retain the best talent available.
- Fostering a **culture of innovation** by facilitating the generation, sharing and implementation of new and original ideas at all levels. For example, we will actively solicit ideas and facilitate opportunities for informal learning and sharing through advanced workplace design.
- Developing the **leaders of tomorrow** by working with industry and academic institutions across a diversity of fields to groom high calibre transportation expertise.
- Creating a **culture of leadership** that encourages respect, teamwork, recognition and formal and informal acts of leadership at all levels.
- **Streamlining our processes** to improve efficiencies, spur innovation, and allow a greater focus on services that truly help employees perform and grow.
- Providing a **safe and healthy workplace** that values and celebrates diversity.
- Being among the **top 100 employers** in Canada.

With all of this accomplished, the work environment at Metrolinx will be progressive, responsive and innovative. The organization aims to be widely recognized as an employer of choice.

Partnerships

The Big Move is a comprehensive blueprint for the future containing a wide and demanding range of activities, some of which are outside of the jurisdiction of Metrolinx. In order to successfully implement the plan, expertise and resources will need to be leveraged throughout the region from both the public and private sectors.

Emphasis is being placed on innovation and collaborative models of working within our own organization and with others as well. Nimbleness and adaptability are serving us well as we rise to meet the challenge set by high expectations.

In order to be a **good partner**, we will need to:

- implement iterative and inclusive processes of **engagement**;
- ensure **active listening**;
- bring new and **non-traditional partners** to the table; and
- attempt **innovative** forms of engagement.

To meet the high expectations set for integrated mobility, Metrolinx has already and will continue to forge strong working relationships with:

- provincial ministries;
- municipalities and their transit agencies;
- private sector suppliers and contractors;
- industry representatives;
- customer/client representatives;
- people in local communities; and
- other key stakeholders.

Leadership

Metrolinx does not have direct authority over many of the activities required to implement truly integrated mobility. Effective leadership is therefore required to engage our partners and encourage independent initiatives to meet plan objectives.

Some measures of our success include outcomes such as team building, sharing knowledge, venturing in new directions, and boldly supporting projects that inspire change. These are leadership attributes, and Metrolinx aims to earn a reputation for possessing them. Over the next five years, we will provide leadership to influence outcomes including the following:

- A majority of residents of the region will be **aware of the mission and mandate** of Metrolinx, including its role in delivering regional rapid transit projects, facilitating service and fare integration and its relationship with its operating divisions.
- The **public and stakeholders will be proactively engaged** and will understand the necessity for, and the value of, Metrolinx projects, programs and policies. Our work will receive support from:
  - A majority of the region's residents, when surveyed.
  - A majority of elected municipal leaders in the GTHA.
  - Most large civic and social organizations and institutions considered stakeholders including boards of trade, chambers of commerce, professional associations, environmental groups and unions.
  - Private sector partners including suppliers, contractors and developers delivering different land uses and mobility hubs.
  - Editorial boards of media with a majority of positive press coverage throughout planning, construction and operation of our projects.
- Our exemplary **collaborative efforts** will provide valuable models and motivation to other regions to advance mobility choice.
- Our internal and external planning processes will **engage Metrolinx employees**, as well as our stakeholders and the general public, in meaningful ways that value all perspectives in developing solutions.
- The reputation of our organization for delivering, planning and investing in projects will continue **to attract interest** from the industry, international experts, and job candidates.
- All of our facilities will exhibit **sustainable design excellence**.

Although these accomplishments will be impressive, Metrolinx realizes that the most important reward will be impacting the travel times and quality of life of people in the region through enhanced integrated mobility.

Key Objectives

Over the next five years, we will focus our actions strategically around three cornerstones. These cornerstones will form a framework within which we will work to achieve a more seamless network, a results-first platform for the Investment Strategy, and a strong regional transit system through our operating divisions.

A total of 13 high level objectives have been derived from the three cornerstones. Each objective will in turn form the basis for a series of lower level related deliverables. The objectives capture the overall strategic direction first outlined in last year's 2011-2016 Metrolinx Five Year Strategy, modified and updated due to the passage of time.

CORNERSTONES:	OBJECTIVES:
PLAN the next generation of projects and programs, and enhance linkages between the growth of our region and transportation services.	1. Maintain the relevance of *The Big Move* as the strategy for all investment and policy decision-making. 2. Continue to plan for integrated transit services across the GTHA, removing barriers and creating seamless connections to improve customer experience. 3. Demonstrate regional leadership in transit, transportation and mobility enhancement by Metrolinx and its operating divisions, and increased public recognition of corporate and divisional brands. 4. Ensure that land use and transportation planning are integrated to leverage all public transportation investments. 5. Emphasize innovation in the planning and delivery of programs and projects throughout the organization and in collaboration with regional partners and stakeholders.
INVEST to allow us to implement our vision of integrated mobility and securing more sustainable funding mechanisms by 2013, in an Investment Strategy.	6. Develop a sustainable and dedicated funding program that supports all modes of transportation for people and goods, performs on a regional and local scale, and addresses the capital and operating needs of the transportation system including GO Transit.
DELIVER quality services to existing customers, delivering key projects and programs to grow services, and continuing to make improvements to the regional travel experience.	7. Expand GO transit service to accommodate growing ridership, transforming it from a commuter service to a comprehensive regional transit network throughout the day. 8. Pursue construction of prioritized regional Rapid Transit projects, in line with *The Big Move*. 9. Modernize organizational design and ensure that processes and systems meet evolving business standards and anticipate future needs. 10. Fully implement PRESTO in the GTHA and Ottawa. 11. Improve multi-modal station and system access in collaboration with municipalities. 12. Launch ARL service on budget in time for the 2015 Pan/Parapan American Games, connecting Pearson Airport, Canada's busiest airport, with Union Station, Canada's busiest rail and transit hub. 13. Establish a new corporate sustainability framework to track targets and prioritize opportunities.

Deliverables

Plan

The Big Move is recognized as a world-leading regional transportation plan and already puts Metrolinx and Toronto on the map, attracting attention from practitioners, suppliers and even job candidates from all over the world. Over the next five years, Metrolinx will build on its success as constructor, owner and operator of a growing transportation system to identify updates to existing plans and new plans needed to execute *The Big Move* in partnership with all levels of government, key stakeholders, the private sector and transportation operators.

Metrolinx will continue its efforts to anchor medium-term, short-term, sector-specific and local plans to *The Big Move* and to one another, to foster a significantly more seamless travel experience across the GTHA.

An important task will be to build a continuous stream of new projects from *The Big Move*, which linked to our reputation in excellence in service and project delivery, help make a compelling case for stable and sustainable sources of funding.

CORNERSTONE:

Plan the next generation of projects and programs, and enhance linkages between the growth of our region and transportation services.

OBJECTIVE:

1. **Maintain the relevance of *The Big Move*** as the strategy for all investment and policy decision-making.

DELIVERABLES:

1a. Further ***The Big Move***, integrating key studies and ensuring ongoing alignment with provincial policies and plans.

1b. Develop an **index of key performance indicators** to regularly track progress in implementing *The Big Move*, and identify any gaps in implementation.

1c. Employ well established evidence-based analysis and processes to **identify the appropriate sequence and prioritization of projects** and programs needed to implement the overall objectives of *The Big Move*, and refine project scope using a range of methods including Metrolinx's own project forecasting and modeling, project prioritization framework and benefits case analysis.

1d. Complete the **legislated review of the Regional Transportation Plan** in 2016.

1e. As set out in the Metrolinx Act, work with the Ontario Ministry of Transportation to deliver a provincial **Transportation Planning Policy Statement** that ensures *The Big Move* is fully reflected in the local planning framework.

1f. **Support municipalities** in completion of planning, design and engineering for the currently unfunded priority projects in *The Big Move.*

OBJECTIVE:

2. Continue to plan for **integrated transit services** across the GTHA, removing barriers and creating seamless connections to improve customer experience.

DELIVERABLES:

2a. Work with local operators to develop a process to reach **seamless service integration** for region-wide cross-boundary travel and transit access to regional stations, including GO stations.

2b. Extend application of **fare integration** by 2016 to jurisdictional boundaries where it does not currently exist, and increase consistency of transit fare policies in the region.

2c. Continue to **refine GO service plans** to pursue the transformation of GO Transit from a commuter service to a rapid regional transit system.

OBJECTIVE:

3. **Demonstrate regional leadership** in transit, transportation and mobility enhancement by Metrolinx and its operating divisions, and increased public recognition of corporate and divisional brands.

DELIVERABLES:

3a. Along with partners, advance development of a system to provide **integrated multi-modal regional transit traveler information**, with trip planning and real-time service status information by 2017.

3b. Promote **Transportation Demand Management** (TDM), working with partners throughout the region:
- Develop a transition plan for **Stepping it Up** by 2014, to identify a strategy for it to become a permanent program in all GTHA school boards for encouraging walking and cycling to school; and
- Increase the participation in the **Smart Commute** program from 2009 levels to reach 350 participating employers, and expand it to other areas in the GTHA by 2017.

3c. **Refresh the GO brand** and establish a marketing strategy to ensure high product awareness.

3d. As a broad collaborative platform for Ontario-wide transit procurement, the **Transit Procurement Initiative** (TPI) will aim to develop formalized key performance metrics, along with a cost savings methodology validated by the industry by 2017.

3e. **Progress** the delivery of the GTHA **Urban Freight Action Plan**, consisting of five strategic directions and 17 actions, including:
- Continued collaboration with public and private freight stakeholders through regular meetings of the GTHA Urban Freight Forum;
- Establishment of a baseline of urban freight data for the GTHA and a data management framework for the on-going collection and dissemination of GTHA data to support policy, planning, modeling, analysis and benchmarking for urban freight in the GTHA;
- Publication of studies and the delivery of pilot programs to explore logistics concepts such as urban consolidation centers, truck only lanes, and freight on transit;
- Delivering a strategic GTHA truck network to improve travel efficiency; and
- Publication of a progress report of the GTHA Urban Freight Action Plan.

OBJECTIVE:

4. Ensure that **land use and transportation planning** are integrated to leverage all public transportation investments.

DELIVERABLES:

4a. Continue to improve the **planning and implementation of mobility hubs** and station areas through policies, projects and investments through:
- Work with municipalities to **use the Mobility hub Guidelines** in their planning activities; and
- Complete the **long term planning documents** for the majority of **mobility hubs**, to transform and revitalize communities.

4b. Proactively explore opportunities for **joint development at GO stations** with municipalities in line with a new corporate land policy.

4c. Partner with the City of Toronto on its **Eglinton Avenue planning study** to support the delivery of the Eglinton-Scarborough Crosstown Light Rail Transit (LRT).

OBJECTIVE:

5. **Emphasize innovation** in the planning and delivery of programs and projects throughout the organization and in collaboration with regional partners and stakeholders.

DELIVERABLES:

5a. Report annually on progress of the **Innovation Framework** presented to the Metrolinx Board in 2011, including the Rob MacIsaac Fellowship Program and pilot projects.

5b. Based upon a scan of best practices and in consultation with stakeholders such as government ministries and agencies, academic and other institutions in the innovation and research and development space, as well as the vendor community, develop and implement a strategy by 2017 to **leverage purchasing power to foster innovation** in the products and services we purchase.

Invest

Metrolinx's approach to funding our region's transportation system is based on demonstrating results first, utilizing the already committed multi-billion dollar investments from the Provincial Government, as well as contributions from the Federal Government. The results will not be limited to delivering quality GO services and on-time and on-budget rapid transit projects, but will be based on demonstrating that Metrolinx has exercised leadership in fostering seamless services across the region. An awareness and understanding of Metrolinx's role will be crucial to our ability to engage the public on the Investment Strategy.

Building on concrete outcomes of prior investments, the Investment Strategy will illustrate how funding the transformation into an integrated multi-modal transportation system creates greater prosperity, a higher quality of life, and a better environment for residents of the GTHA.

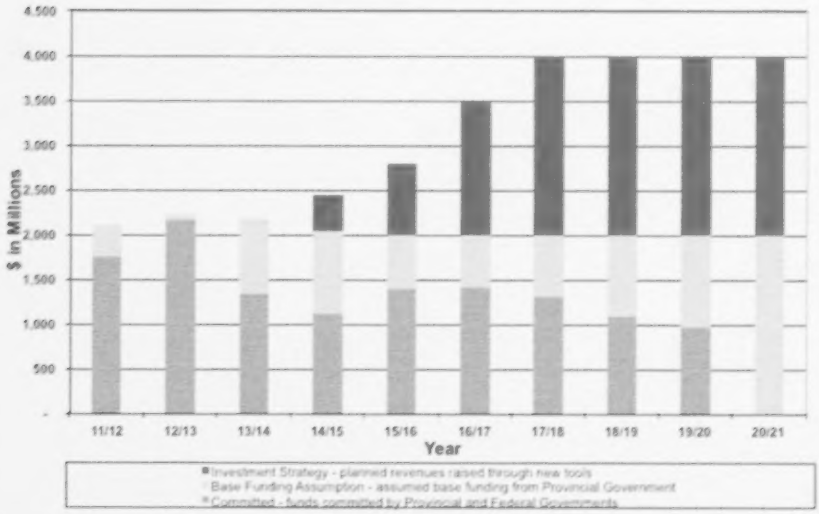
Provincial legislation requires that Metrolinx report back to the Provincial Government and the heads of councils with an Investment Strategy by or before June 2013.

The Investment Strategy will propose a sustainable and dedicated funding program for the ongoing implementation of *The Big Move*. It will support all modes of transportation, both the mobility of people and goods; perform on a regional and local scale; and address the capital and operating needs of the transportation system, including GO Transit. By grouping priority projects and services that are based on Metrolinx's established analytical and evidence-based processes including the Project Prioritization Framework and Benefits Case Analyses, sound investments can be made.

Investment Strategy Principles

- Build a complete multimodal transportation system
- Address regional and local transportation needs
- Provide benefits in the short, medium and long term
- Improve the existing system – not just expand it
- Achieve benefits that cross the GTHA
- Ensure accountability and transparency to citizens
- Ensure fairness and equity in who pays and who benefits
- Support transportation efficiency and improve the customer experience
- Create an Investment Strategy that is simple and easy to understand
- Supplement existing government funding with new dedicated revenue tools

REVENUE CONCEPT



CORNERSTONE:

Invest to allow us to implement our vision of integrated mobility and secure more sustainable funding mechanisms by 2013 in a Investment Strategy.

OBJECTIVE:

6. Develop a **sustainable and dedicated funding program** that supports all modes of transportation for people and goods, performs on a regional and local scale, and addresses the capital and operating needs of the transportation system including GO Transit.

DELIVERABLES:

6a. Design a credible and broadly-supported **Investment Strategy** by the legislated date of June 2013 addressing both capital and operating demands.

6b. Accelerate and focus **Investment Strategy outreach** to provide stakeholders and the general public more proven facts on revenue tools and their applicability to the GTHA.

6c. Support **implementing** new Investment Strategy revenue tools after delivery of investment strategy recommendations.

6d. **Administer and monitor new investment strategy and revenue tools** on an ongoing basis, allowing for a minimum investment of $2 to $2.5 billion annually.

6e. Identify and **implement non-fare revenue** opportunities.

Deliver

We will build on our successes to date in improving the customer experience on GO Transit, and will play a growing leadership role in creating a more seamless experience for the regional traveller, whether their trip begins or ends on foot, bicycle, local transit or in a car. Strategic service improvements and the conversion of selected stations into mobility hubs will gradually transform GO Transit from a commuter service centered on downtown Toronto to a much more comprehensive and versatile regional transit service.

In five years, Metrolinx will be widely recognized in the region and beyond as a leading constructor, owner and operator of a growing transportation system, with quality new projects progressing on time and on budget. This will allow us to continue to demonstrate to governments, partners and the public the benefits of increased investment, and enjoy strong and trusting relationships with communities and neighbourhoods throughout the region. Our ability to deliver will elicit demand for more service improvements, and provide the legitimacy to engage in a dialogue with the public and stakeholders regarding funding strategies for these new investments.

CORNERSTONE

Deliver quality services to existing customers, deliver key projects and programs to grow services and continue to make improvements to the regional travel experience.

OBJECTIVE:

7. Expand GO Transit service to **accommodate growing ridership, transforming it** from a commuter service **to a comprehensive regional transit network** throughout the day.

DELIVERABLES:

7a. **Increase GO Transit ridership** from 62 million rides in 2012 to 78 million rides by 2017.

7b. **Expand bus service, increasing** the number of **bus trips** by 25 per cent for the five year period from 2012-2013 to 2016-2017, starting from a 2011-2012 base of 12,600 weekly trips (seven day weeks).

7c. **Expand rail service, increasing** the number of **rail trips** by 97 per cent for the five year period from 2012-2013 to 2016-2017, starting from a 2011-2012 base of 1079 weekly trips (seven day weeks) in order to advance two-way all day rail service on non-Lakeshore lines and increase travel options for riders.

7d. **Increase annual bus ridership** by at least 30 per cent to 20 million rides by 2017 through:
- Developing inter-regional suburb to suburb bus services targeting key activity centres, employment nodes and the airport area;
- Continuing to increase capacity and develop high frequency service on GO's primary bus network; and
- Modifying or introducing services to maximize the time-saving and reliability benefits of new infrastructure including the Mississauga Bus Rapid Transit (BRT) and terminal at the Spadina Subway extension.

7e. **Increase annual rail ridership** by at least 20 per cent, increasing to 58 million rides by 2017 through:
- Implementing a 30 minute off-peak service on the Lakeshore East and West lines;
- Extending Richmond Hill rail service to a new station at Gormley;
- Expanding Lakeshore West rail service to Hamilton;
- Introducing more two-way off-peak service from Union Station;
- Implementing more frequent peak period trains on all lines;

- Expanding all trains routinely exceeding the capacity of 10-cars to 12-car trains; and
- Introducing additional special rail services.

7f. **Deliver** nine new **GO Park & Ride lots** by 2017.

7g. Implement a new state of the art **GO Transit Control Centre** to optimize coordination of GO transit services by 2016.

7h. Revitalize and provide **increased capacity at Union Station** by:
- starting construction for double berthing (two trains end-to-end at one platform) by 2015;
- starting construction for a new south platform by 2015;
- installing a new train shed atrium by 2014; and
- refurbishing the aging train shed by 2016.

7i. Continue to **acquire railway corridors** to increase control of system growth and infrastructure development as opportunities present themselves.

7j. Complete **railway corridor improvements** to support additional rail service including
- extension to Gormley,
- signalization of the Stouffville and Barrie corridors, and
- track enhancements on the Barrie, Stouffville and Kitchener corridors
- extension of remaining 10-car platforms to accommodate 12 cars.

7k. **Oshawa Bus Facility** in service by the end of 2012; **East Gwillimbury Bus Facility** in service by 2014.

7l. Complete the **East Rail Maintenance Facility** as a LEED Silver facility by 2017; complete the **Willowbrook Rail Maintenance Facility** retrofit by 2015.

7m. Continue to keep the systems in a **state of good repair**, providing customers with a safe and reliable system, and avoiding larger investments due to disrepair.

7n. Continue to grow **customer satisfaction**:
- Implement **GO Fare Guarantee Program** in 2012;
- **Uphold** or exceed the commitments of **the GO Passenger Charter**, with a growth of five per cent in customer satisfaction to 87 per cent by 2016; and
- Adopt an **updated GO Customer Service Strategy** that includes market research plans by 2014-2015.

7o. Evaluate and make implementation recommendations for new fare structures, including **off-peak fares** to encourage midday and weekend travel by 2016.

7p. Support of PRESTO fare card adoption by **decreasing GO Transit reliance on paper tickets**.

7q. Continue **improving universal access to GO services**:
- ensure compliance with the *Accessibility for Ontarians with Disabilities Act*;
- complete **accessibility modifications** to the last five rail stations and three bus terminals; and
- introduce **accessible service** on remaining bus routes by moving towards a low-floor bus fleet.

7r. Complete deployment of a **bus tracking system** (Computer Aided Dispatch /Automatic Vehicle Location) by 2015.

OBJECTIVE:

8. Pursue construction of **prioritized Rapid Transit projects** in line with *The Big Move*.

DELIVERABLES:

8a. Deliver **regional rapid transit facilities** beyond GO Transit in collaboration with municipal partners:
- Complete the Mississauga 403 transitway by 2016;
- Complete Phase 1 and commence Phase 2 of the York Viva rapidways, with 18km in service by 2017;
- Complete Master Agreement with the City of Toronto on the four Toronto projects by fall 2012*.
- Continue construction of the Eglinton Crosstown LRT with completion targeted for 2020;
- Re-initiate Sheppard East LRT (from Don Mills Station to Morningside) construction starting in 2014, with an in-service date of 2018*.
- Re-initiate planning, design and engineering for Finch West LRT (from the Toronto-York spadina Subway Extension to humber College), with construction starting in 2015 and an in-service date of 2019* and
- Begin full construction of Scarborough LRT in 2014*.

**Subject to final Province of Ontario approval.*

OBJECTIVE:

9. Modernize **organizational design** and ensure that **processes and systems** meet evolving business standards and anticipate future needs.

DELIVERABLES:

9a. Conduct a review and **update** of the corporate Information and **Information Technology Strategy** by 2013.

9b. Develop an updated, integrated GO Transit **asset management plan** by 2015.

9c. Undertake a cyclical review of business processes every five years.

9d. Attract and retain the best talent and be recognized among the **top 100 employers** in Canada:
- Create a **professional development program** to attract and train the next generation of professionals in areas of demand; and
- Develop and begin implementing a **diversity and social inclusion strategy** by 2015.

9e. Continue to deliver **infrastructure** in a way that ensures **completion and cost within established internal benchmarks** to be refined by the end of the 2012-2013 fiscal year.

OBJECTIVE:

10. Fully **implement PRESTO** in the GTHA and Ottawa.

DELIVERABLES:

10a. Complete deployment of **OC Transpo** on the **PRESTO Next Generation (PNG) platform** by early 2013.

10b. **Transition** the initial GTHA transit **agencies to the PNG platform** by 2013.

10c. Deliver **PRESTO** on the **ARL** by 2015.

10d. Substantially deliver **PRESTO on TTC** by the Pan/Parapan American Games in 2015.

10e. Develop and implement **card reload and distribution strategy** to serve areas throughout the PRESTO service area.

10f. Develop and implement **PRESTO for paratransit**.

10g. Implement payment options including **open payment** using contactless smart cards and mobile devices.

10h. **Expand PRESTO** fare card to additional Ontario transit systems with priority to agencies that connect with GO transit services.

10i. Assess and begin implementing potential **new PRESTO products** and services including revenue generating opportunities that are strategic, feasible and consistent with the PRESTO brand experience by 2017.

OBJECTIVE:

11. Improve multi-modal **station and system access** in collaboration with municipalities.

DELIVERABLES:

11a. Work with municipal partners to **increase the walking/transit/cycling modal share at GO stations** from 22 per cent to 28 per cent (or 22 million passengers) by 2017 through:
- creating a station by station plan;
- improving walking, cycling and transit access; and
- implementing a parking management strategy.

11b. Advance construction at 12 different **mobility hubs** by 2017.

OBJECTIVE:

12. **Launch ARL service** on budget in time for the 2015 Pan/Parapan American Games, connecting Pearson Airport, Canada's busiest airport, with Union Station, Canada's busiest rail and transit hub.

DELIVERABLES:

12a. Develop a unique, branded **ARL blueprint** and roadmap for action by 2013.

12b. Build a network of **strategic partnerships** to deliver the desired ARL value proposition by ARL launch in 2015.

12c. Complete all **railway corridor and spur construction** by 2014 in time for ARL launch.

12d. Complete construction of the four **ARL stations** by ARL launch in 2015.

12e. Complete **diesel multiple unit vehicle delivery and associated maintenance facilities** and on line service facility by ARL launch in 2015.

12f. Develop the PRESTO-based ARL **fare collection strategy**, incorporating ridership projections, and policy by ARL launch in 2015.

12g. Develop the ARL **technology strategy** to respond to the customer experience and operational needs of the new service.

12h. Finalize **third-party agreements** (e.g. train crew, monitoring, dispatching) and customer service strategy by ARL launch in 2015.

12i. Attain **1.8 million ARL rides** in the opening 12 months of operation.

12j. Complete the ARL **electrification** Environmental Assessment and associated preliminary planning, design and engineering.

OBJECTIVE:

13. Establish a new corporate **sustainability framework** to track targets and prioritize opportunities.

DELIVERABLES:

13a. Equip locomotive fleet with **Tier 4 technology** to improve emissions performance.

13b. Establish **a base measurement of energy use and emissions** to reduce year over year consumption per passenger-km carried.

13c. Attain **LEED certification** for all large new facilities.

13d. Position Metrolinx to attain:
- full signatory of the **UITP (International Association of Public Transport)** Charter for Sustainable Development;
- Gold status under the **American Public Transportation Association's** Sustainability Commitment; and
- a leadership role supporting the **Canadian Urban Transit Association** Vision 2040 Greening Transit Strategy.

By 2017

Within the next five years, we will have a more integrated regional transportation network with seamless services, information and fares. GO Transit will make significant progress in its transformation from a commuter service to a regional rapid transit system. GO Transit, PRESTO and the ARL will build on their customer-first focus and continue to improve all aspects of the trip experience.

Our continued success in delivering programs and services, and demonstrated progress in building major rapid transit projects will help us develop an exceptional reputation. This will form the foundation for our emerging Investment Strategy.

- ***The Big Move*** will continue to set the common vision and the baseline for measuring progress on mobility across the GTHA.

- GO Transit will be known as the industry standard in customer service, demonstrated by our success in upholding or exceeding the commitments of our **Passenger Charter**.

- GO Transit customers will enjoy **expanded service** including additional capacity during peak travel periods, an enhanced network of bus services to suburban destinations, and new off-peak rail service on some corridors. **Union Station will be refurbished and expanded** to accommodate growing ridership and additional rail service.

- The **ARL** will be in service, providing a rapid, reliable and comfortable travel choice between Canada's financial centre and its largest international airport.

- Across the region there will be visible improvements to **service quality and seamlessness, sustainability and innovation**, and increased consistency of service and facilities across the region.

- Customers will be able to access information when and where they need it, with real time next-bus and next-train information, and an integrated **region-wide transit trip planning system**.

- **PRESTO** will be fully deployed across the GTHA and expanded to other Ontario municipal transit systems. Expansion of the PRESTO card beyond transit fares, including commercial partnerships, will be under way.

- **Mobility hub** development will have begun at major hubs and transit stations in the GTHA. Mobility hubs at selected GO stations will exemplify the Metrolinx Mobility Hub Guidelines including improved pedestrian and cycling access, planned mixed use development, and a high quality of sustainable architectural and urban design.

- Metrolinx will be a full signatory of the **International Association of Public Transport's Charter for Sustainable Development** and have attained Gold status under the **American Public Transportation Association's Sustainability Commitment.** We will lead sustainability efforts in our industry throughout the region.

- We will have established a baseline of goods movement data for the GTHA, and deliver an annual report of progress against the **Urban Freight Action Plan**, in collaboration with key stakeholders in the GTHA urban freight forum.

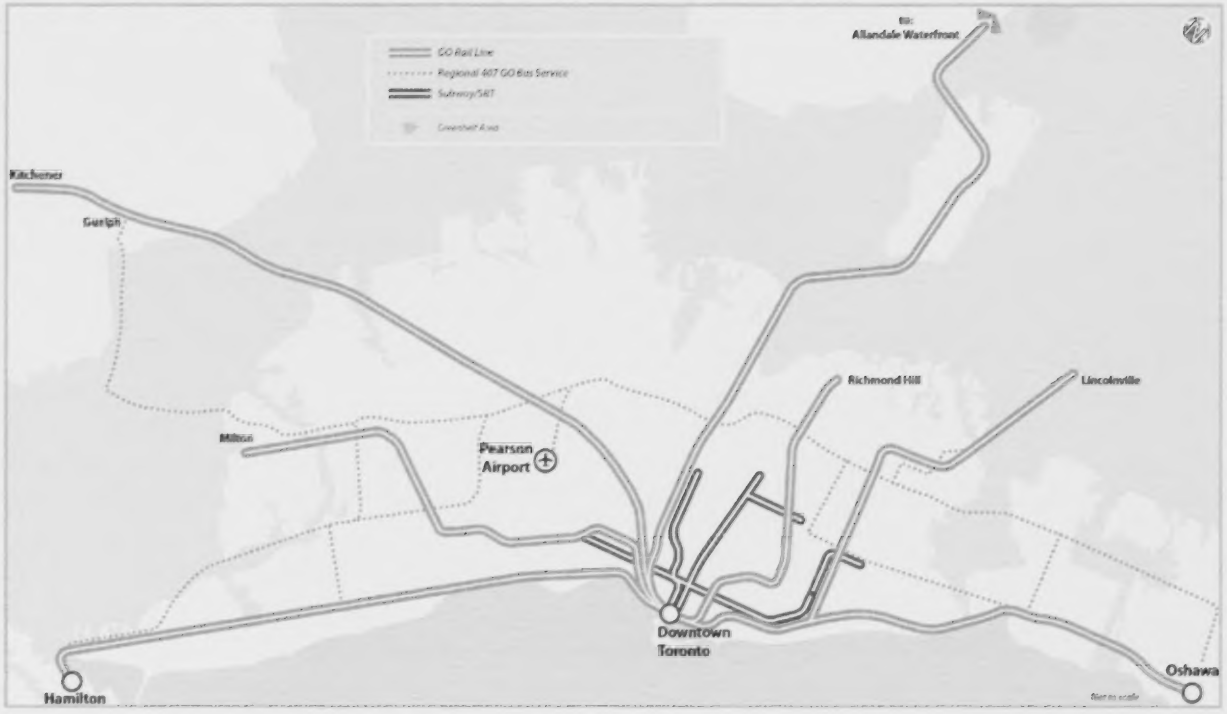
- Through continued delivery of high quality services and the delivery of new key projects, we will have clearly **demonstrated the value of our projects** and programs to residents of the region. Our **Investment Strategy** will be in action, enjoying strong support and enabling a secure financial footing to support future investments.

- All levels of government, stakeholders and communities will look to Metrolinx as **a strong collaborator, a trustworthy partner and a good neighbour.**

- We will build on our expertise to **enhance our reputation**, both locally and abroad as a pre-eminent leader in delivering, planning, and investing in transportation. We will communicate our successes, **enhancing the brand recognition** of Metrolinx and its operating divisions

NOW	IN 2017
• 62 million GO Transit riders	• 78 million GO Transit riders
• 500 km of regional rapid transit	• 535 km of regional rapid transit
• $2 billion to $2.5 billion in transit investment annually	• $4 billion in transit investment annually
• ARL in design and planning, and track upgrades under construction	• ARL in full service, with trains departing every 15 minutes
• PRESTO active on nine transit systems in the GTHA	• PRESTO active on nine transit systems in the GTHA, as well as OC Transpo

2012 GTHA Rapid Transit Network Map



2017 Planned GTHA Rapid Transit Network Map